

## **DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

### **Department Description**

The mission of the Department of Culture, Recreation and Tourism is to preserve and enhance Louisiana's unique heritage and natural landscape; provide cultural, informational ; recreational resources; and promote the use of these resources by our diverse citizens and visitors.

## DEPARTMENT BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$33,956,403	\$38,579,463	\$39,695,998	\$40,085,532	\$38,347,880	(\$1,348,118)
STATE GENERAL FUND BY:						
Interagency Transfers	191,264	465,726	465,726	545,837	2,337,621	1,871,895
Fees & Self-gen. Revenues	16,755,620	18,031,780	18,062,317	18,125,538	18,501,780	439,463
Statutory Dedications	894,772	1,268,717	1,585,217	1,156,640	1,145,394	(439,823)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,572,447	6,059,604	6,059,604	6,058,776	7,473,395	1,413,791
<b>TOTAL MEANS OF FINANCING</b>	<b>\$54,370,506</b>	<b>\$64,405,290</b>	<b>\$65,868,862</b>	<b>\$65,972,323</b>	<b>\$67,806,070</b>	<b>\$1,937,208</b>
EXPENDITURES & REQUEST:						
Office of the Secretary	\$3,688,495	\$3,858,104	\$5,058,934	\$3,640,049	\$4,851,201	(\$207,733)
Office of the State Library of Louisiana	7,463,917	9,727,124	9,727,124	10,199,818	10,406,844	679,720
Office of State Museum	4,074,573	4,586,056	4,636,056	4,897,901	4,862,572	226,516
Office of State Parks	15,320,393	19,122,592	19,304,797	20,568,185	19,472,849	168,052
Office of Cultural Development	7,538,822	8,812,424	8,812,424	8,602,311	10,222,303	1,409,879
Office of Tourism	16,284,306	18,298,990	18,329,527	18,064,059	17,990,301	-339,226
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$54,370,506</b>	<b>\$64,405,290</b>	<b>\$65,868,862</b>	<b>\$65,972,323</b>	<b>\$67,806,070</b>	<b>\$1,937,208</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	632	652	654	654	679	25
Unclassified	10	10	10	10	10	0
<b>TOTAL</b>	<b>642</b>	<b>662</b>	<b>664</b>	<b>664</b>	<b>689</b>	<b>25</b>